

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

QUARTERLY BUDGET INSIGHT

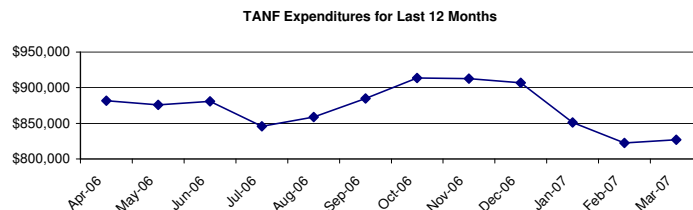
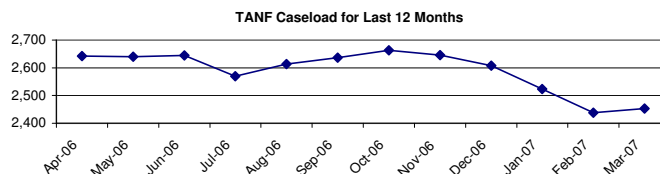
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2005 - MARCH 2007

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) APPROPRIATION 2005-2007 BIENNIUM \$24,260,000

BUDGET (7/05-3/07)		ACTUAL (7/05-3/07)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,968	\$ 340	2,650	\$ 333	\$ 18,537,427	76.4%

PROGRAM NOTES:

Average monthly TANF recipients:	6,844
Average number of children receiving TANF benefits:	4,848
Average number of child only cases:	683
Average number of individuals participating in work activities:	1,747
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$3,121,750

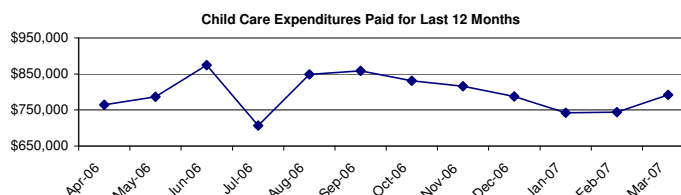
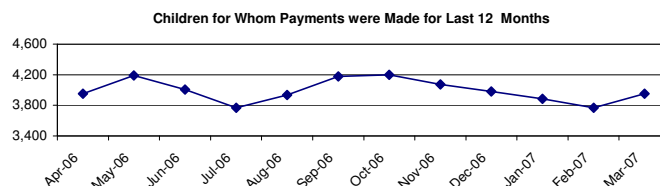


Section 2: CHILD CARE ASSISTANCE (CCA) APPROPRIATION 2005-2007 BIENNIUM \$21,963,124

BUDGET (8/05-3/07)		ACTUAL (8/05-3/07)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
4,875	\$ 188	4,020	\$ 196	\$ 15,748,305	71.7%

PROGRAM NOTES:

Average number of Non-TANF children:	2,926
Average number of TANF children:	893
Average number of families receiving payments:	2,489
Average payment per family:	\$316

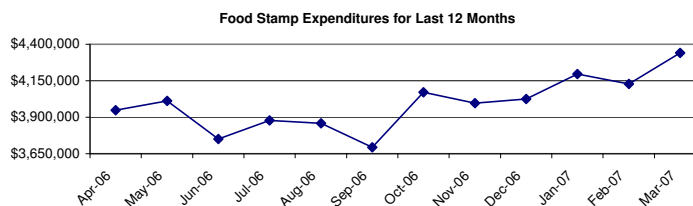
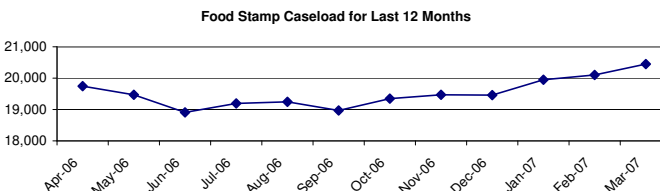


Section 3: FOOD STAMPS APPROPRIATION 2005-2007 BIENNIUM \$105,840,659

BUDGET (7/05-3/07)		ACTUAL (7/05-3/07)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
21,442	\$ 201	19,368	\$ 201	\$ 81,884,332	77.4%

PROGRAM NOTES:

Average number of individuals receiving food stamps:	42,771
Average number of children under 18 receiving food stamps:	19,698
Average number of cases with an elderly person (60 or older) :	3,540
Average number of cases with earned income:	8,444



***Percent of Biennium Expired 87.5%** - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 21 months of payments have been made or 87.5% (21/24) of the biennium has expired.

****Percent of Biennium Expired 83.3%** - Payments for Child Care, Medical Assistance, and Long Term Care are made when a billing for the previous month's services have been received. Therefore approximately 20 months of payments have been made or 83.3% (20/24) of the biennium has expired.

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QUARTERLY BUDGET INSIGHT

BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2005 - MARCH 2007 (continued)

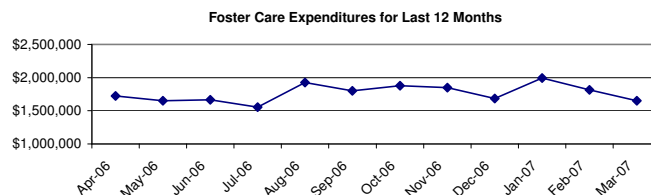
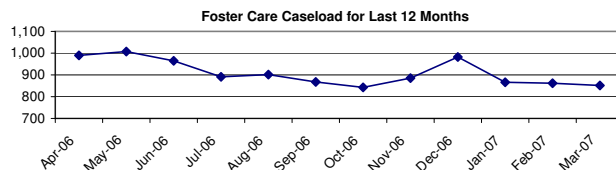
Section 4: FOSTER CARE (MAINTENANCE AND REHAB) APPROPRIATION 2005-2007 BIENNIUM \$58,311,009

BUDGET (7/05-3/07)		ACTUAL (7/05-3/07)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,106	Varied by placement	\$ 931	See program notes	\$ 44,290,343	76.0%

PROGRAM NOTES:

Average monthly cost foster care family homes (45% of caseload):	\$662
Average monthly cost therapeutic family foster care (19% of caseload):	\$4,236
Average monthly cost Residential Child Care Facilities/Group Homes (26% of caseload):	\$4,036
Average monthly cost Residential Treatment Centers: (10% of caseload):	See Below ¹
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$2,962,881

¹ Due to changes in payment procedures information is currently not available due to system problems.

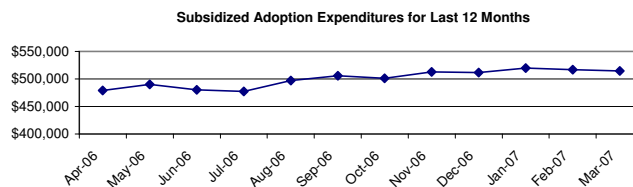
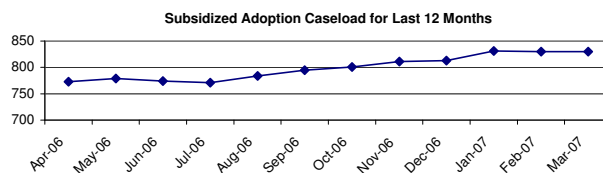


Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN APPROPRIATION 2005-2007 BIENNIUM \$10,970,862

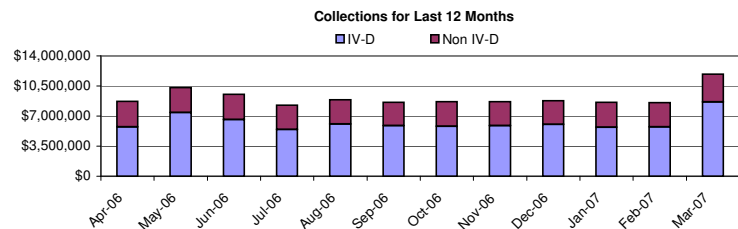
BUDGET (7/05-3/07)		ACTUAL (7/05-3/07)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
774	\$ 584	771	\$ 620	\$ 10,034,128	91.5%

PROGRAM NOTES:

A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.



Section 6 - CHILD SUPPORT ENFORCEMENT



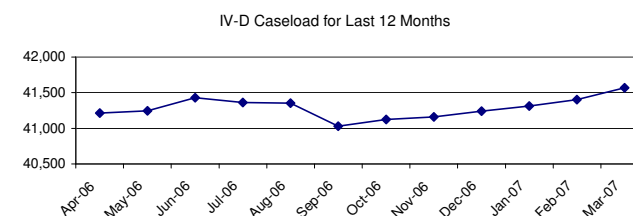
Total Collections for Last 12 Months \$109,499,881

% of Collections Received from

-IV-D clients	68.4%
-Non-IV-D clients	31.6%
	100.0%

Collections Distributed to

-TANF Grant Program (see section 1)	2.2%
-Foster Care Program (see section 4)	1.3%
-Federal government reimbursement	3.3%
-IV-D Families	56.8%
-Non-IV-D Families	31.8%
-Other States	5.4%
-Other	1.0%
	100.0%



PROGRAM NOTES:

A IV-D case is any case in which the custodial parent has assigned their rights to receive support payments to the State as a condition of receiving public assistance or has filed as application for services provided by the Child Support Enforcement Agency

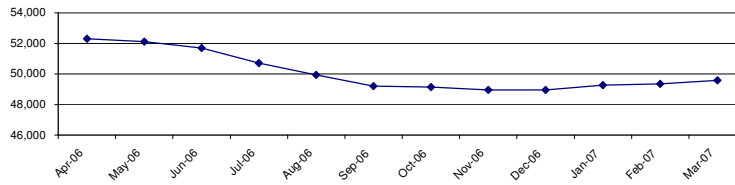
A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

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QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2005 - MARCH 2007 (continued)

Section 7 - MEDICAID ELIGIBLES
2005 - 2007 BIENNIUM

Medicaid Eligibles for the Last 12 Months



Note: Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

Approximately 51% of the above eligibles are under the age of 21, 16% are disabled and 12% are classified as Aged.

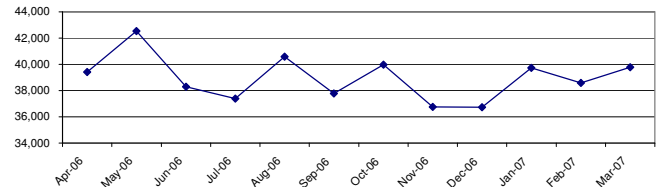
Section 8 - MEDICAL ASSISTANCE
APPROPRIATION 2005 - 2007 BIENNIUM \$381,782,375

Service	Actual Paid (8/05-3/07)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	1,044	3,620	75,564,721	93.4%
Outpatient Hospital	5,908	316	37,364,327	92.5%
Physician	16,426	135	44,269,252	79.2%
Net Drugs (Includes Rebates)	18,359	116	42,438,708	68.6%
Dental	2,797	171	9,958,665	75.0%
Healthy Steps	3,520	179	12,612,520	104.4%
Other	--	--	76,050,671	60.1%
Total Medical Assistance Expenditures to Date ¹			298,258,864	78.1%

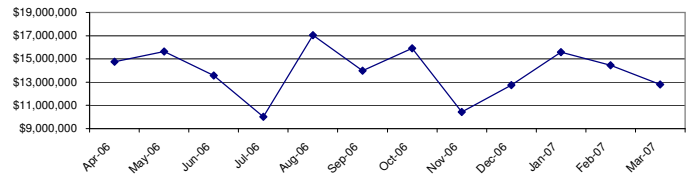
¹ Due to system problems the Total Medical Assistance Expenditures to Date are understated.

PROGRAM NOTES:

Recipient Claims Paid for Medical Assistance for the Last 12 Months



Medical Assistance Expenditures for the Last 12 Months



Section 9 - LONG TERM CARE CONTINUUM
APPROPRIATION 2005 - 2007 BIENNIUM \$394,012,933

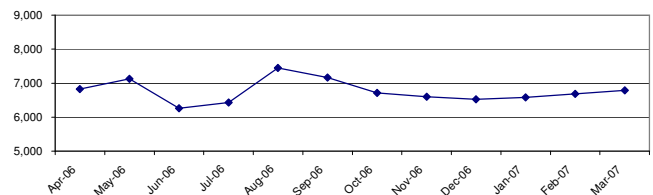
Service	Budget (8/05-3/07)		Actual Paid (8/05-3/07)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Nursing Homes (& Hospice)	3,600	3,924	3,769	3,641	274,475,679	80.0%
Basic Care	457	1,201	457	1,086	9,921,799	74.6%
SPED	1,458	366	1,264	348	8,806,863	67.6%
Expanded SPED	198	172	123	174	428,420	51.1%
TBI - Waiver	49	2,402	26	2,644	1,353,907	47.2%
Aged & Disabled Waiver	439	333	238	423	2,014,694	59.3%
Targeted Case Management	503	169	342	107	728,617	35.3%
Personal Care Option	707	903	536	1,068	11,438,462	73.8%
Total Long-Term Care Continuum Expenditures to Date ¹					309,168,441	78.5%

¹ Due to system problems the Total Medical Assistance Expenditures to Date are understated.

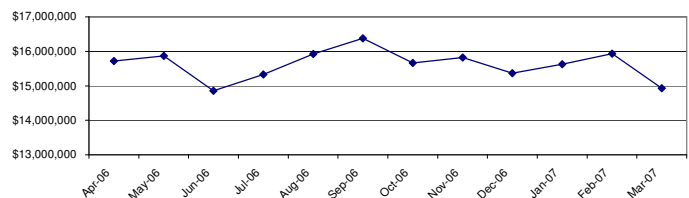
PROGRAM NOTES:

The Nursing Home rates are adjusted on January 1st of each year.

Recipient Claims Paid for the Long Term Care Continuum for the Last 12 Months



Long Term Care Continuum Expenditures for the Last 12 Months



****Percent of Biennium Expired 83.3%** - Payments for Child Care, Medical Assistance, and Long Term Care are made when a billing for the previous month's services have been received. Therefore approximately 20 months of payments have been made or 83.3% (20/24) of the biennium has expired.

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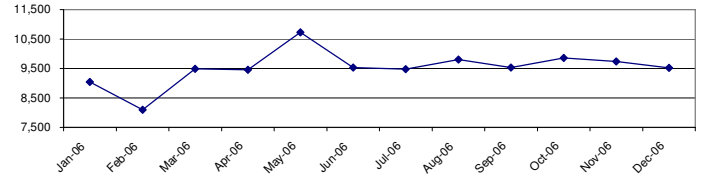
Section 10 - MEDICARE CLAWBACK
 APPROPRIATION 2005 - 2007 BIENNium \$15,851,709

Budget (8/05-3/07)		Actual Paid (8/05-3/07)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
10,962	77	9,516	71	10,077,851	63.6%

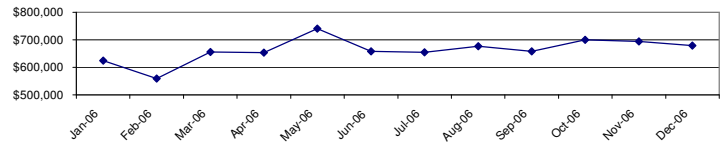
PROGRAM NOTES:

The first Medicare Clawback payment was due in January 2006, therefore the biennium appropriation is for only 18 months and 15 payments have been made or 83.3% (15/18) of the biennium has expired.

Number of Dual Eligibles Medicare Clawback paid for in the Last 12 Months



Medicare Clawback Expenditures for the Last 12 Months



****Percent of Biennium Expired 83.3%** - Payments for the Medicare Clawback are made when a billing for the previous month's services have been received. Therefore approximately 15 months of payments have been made or 83.3% (15/18) of the biennium has expired.